

STATEMENT OF PURPOSE

RS21512

Appropriating an additional \$36,100 to the Commission for Pardons and Parole for fiscal year 2012; Appropriating \$2,349,700 to the Commission for Pardons and Parole for fiscal year 2013; limiting the number of authorized full-time equivalent positions to 32; and providing guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	32.00	2,077,600	70,700	0	2,148,300
1. Personnel Cost Shortfall	0.00	36,100	0	0	36,100
FY 2012 Total Appropriation	32.00	2,113,700	70,700	0	2,184,400
Noncognizable Funds and Transfers	(2.00)	0	0	0	0
FY 2013 Base	30.00	2,113,700	70,700	0	2,184,400
Benefit Costs	0.00	47,800	0	0	47,800
Statewide Cost Allocation	0.00	(23,100)	0	0	(23,100)
Change in Employee Compensation	0.00	28,000	0	0	28,000
FY 2013 Program Maintenance	30.00	2,166,400	70,700	0	2,237,100
1. Rent Increase	0.00	0	0	0	0
2. Position Reinstatement	2.00	112,600	0	0	112,600
3. Management Assistant	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	32.00	2,279,000	70,700	0	2,349,700
Chg from FY 2012 Orig Approp	0.00	201,400	0	0	201,400
% Chg from FY 2012 Orig Approp.	0.0%	9.7%	0.0%	0.0%	9.4%

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